

West Somerset District Council

Scrutiny – 6th December 2018

Quarter 2 2018/19 Performance Report

Responsible Elected Member: The Leader of the Council, Cllr Anthony Trollope-Bellew

Report Author: Richard Doyle, Corporate Strategy & Performance Officer

1 Purpose of the Report

1.1 This report provides Members with key performance management data up to the end of Quarter 2 2018/19, to assist in monitoring the Council's performance.

2 Recommendations

2.1 It is recommended that:-

- Scrutiny review the Council's performance and highlight any areas of particular concern;

3 Risk Assessment

Risk Matrix

Description	Likelihood	Impact	Overall
The key risk is that the Council fails to manage its performance and use the subsequent information to inform decisions and produce improved services for customers.	Likely (4)	Major (4)	High (16)
The mitigation for this will be the continued strong leadership from Lead Members and JMT to ensure that performance management remains a priority.	Unlikely (2)	Major (4)	Medium (8)




4 Background and Full details of the Report

4.1 Regularly monitoring our performance is a key element of the Council's Performance Management Framework.




4.2 There are **28** individual measures which are reported within the Corporate Scorecard.

- 4.3 The WSC Corporate Scorecard at Appendix A contains details of the Quarter 2 2018/19 position against the Council's key corporate indicators. It should be stressed that this information is at **30th September 2018**.
- 4.4 Each action/measure is given a coloured status to provide the reader with a quick visual way of identifying whether it is on track or whether there might be some issues with performance or delivery or an action.
- 4.5 The key used is provided below:

KEY:

	Planned actions are on course or achieved		Some uncertainty in meeting planned actions		Planned actions are significantly off course
	Performance Indicators are on target		Some concern that performance indicators may not achieve target.		Significant concern that Performance indicators may not achieve target.

- 4.6 The table below provides an overview of the reported indicators within the Corporate Scorecard.

GREEN 	AMBER 	RED 	NOT AVAILABLE	NOT DUE (UNTIL Q4)	TOTAL
10	3	5	2	8	28

Please refer to **Appendix A** for full details of each of the reported measures

4.7 Further detail is provided concerning the 5 red measures below:

Reference	Description	Measure	Comments
HC4.13	Number of households making a homeless application and percent accepted where we have a duty	65 or fewer per year	<p>Q1 = 56 (accepted 2) Q2 = 47 (accepted 0)</p> <p>Please note that the Homeless Reduction Act (from April 2018) has radically changed the way and timescale for dealing with housing advice and homelessness which is evidenced by these figures. Figures of approaches has risen and the focus is now on preventing and relieving homelessness. Any accepting of a full duty will not be made until either the full prevention and relief stages have been exhausted (112 days) or just the full relieve duty time has expired (56 days).</p>
KPI 90B	% Minor planning applications determined within 8 weeks or an agreed extension time	65%	<p>Q1 = 74%</p> <p>Q2 = 60.6%</p> <p>Year to date = 66.7%</p> <p>Slight dip in Q2 due to high turnover of agency staff during this period.</p>
KPI 123	Customer complaints answered within 20 working days	95%	<p>Q1 = 80%</p> <p>Q2 = 75%</p> <p>Q1 = 4 out of 5 complaints answered within timescale</p> <p>Q2 = 3 out of 4 complaints answered within timescale</p>

KPI 124	FOI requests answered within 20 working days	75%	<p>Q1 = 69%</p> <p>78 FOIs received in Q1</p> <p>54 answered within 20 working days</p> <p>Q2 = 69%</p> <p>86 FOIs received in Q2</p> <p>60 answered within 20 working days</p> <p>Q2 = 69%</p>
HC4.17	Facilitate the delivery of the affordable housing pipeline to achieve 34 new affordable homes in 2018/19	34	<p>Q1 = 1</p> <p>Q2 = 1</p> <p>We are now experiencing a lack of completions due to the lack of start on sites following the rent reduction announcement. There are 18 homes which started on site during this quarter and some may come through before the end of the financial year but this is weather dependant through the winter months.</p>

5 Links to Corporate Aims / Priorities

5.1 This KPIs within this report support progress against the Council's key priorities in relation to place, people and an being an efficient and modern Council.

6 Finance / Resource Implications

6.1 The scorecard references some financial performance measures, a separate more detailed financial performance report for the quarter is listed as a separate item on this agenda.

7 Legal Implications

7.1 There are no legal implications associated with this report.

8 Environmental Impact Implications

8.1 There are no direct environmental impact implications associated with this report although the scorecard includes measures relating to fly-tipping.

9 Safeguarding and/or Community Safety Implications

9.1 There are no safeguarding and /or community safety implications associated with this report.

10 Equality and Diversity Implications

10.1 There are no equality and diversity implications associated with this report.

11 Social Value Implications

11.1 There are no Social Value implications associated with this report.

12 Partnership Implications

12.1 A number of corporate aims and objectives reported within the corporate scorecard are delivered in partnership with other organisations, in particular through shared services arrangements with Taunton Deane Borough Council. .

13 Health and Wellbeing Implications

13.1 There are no direct health and wellbeing implications associated with this report although the corporate scorecard includes measures relating to disabled facilities grants which enable residents to live independently, for example.

14 Asset Management Implications

14.1 There are no direct asset management implications associated with this report.

15 Consultation Implications

15.1 This performance report will be published on the Council's website for public scrutiny and information.

Democratic Path:

- **Scrutiny - Yes**
- **Cabinet – Yes**
- **Full Council – No**

Reporting Frequency: 6 Monthly.

List of Appendices (delete if not applicable)

Appendix A	WSC Corporate Scorecard
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